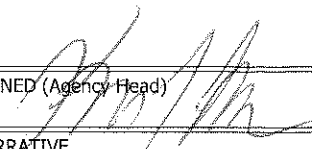


SIGNED (Agency Head)		TITLE				DATE			
		Chief State's Attorney				10/4/12			
NARRATIVE									
SEE ATTACHED PRINT OUT									
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15		
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total	
	Filled	Vacant	Change	Total					
Permanent Full-Time Positions									
Workers' Compensation Fund	4	0	0	4	0	4	0	4	
Federal Funds	6	0	1	7	-6	1	0	1	
Private Funds	3	0	0	3	-3	0	0	0	
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Other Positions Equated to Full-Time									
SUMMARY OF FUNDING	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
Workers' Compensation Fund - Net	461,732		719,464		647,462		688,782		
Federal Funds	2,143,165		2,412,443		479,127		211,180		
Private Funds	574,307		370,941		200,000		200,000		
Bond Funds	118,824		758,125		0		0		
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	3,298,028		4,260,973		1,326,589		1,099,962		
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15		
14000 - Management and Support Services	982,434		1,930,211		280,591		54		
22015 - Investigation & Prosecution	2,315,009		2,330,762		1,045,998		1,099,908		
22016 - Appellate & Collateral Litigation	585		0		0		0		
TOTAL AGENCY PROGRAMS - ALL FUNDS	3,298,028		4,260,973		1,326,589		1,099,962		
Less Turnover (Workers' Compensation Fund)					0		0		
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	3,298,028		4,260,973		1,326,589		1,099,962		

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Workers' Compensation Fund	4	0	0	4	0	4	0	4
Federal Funds	6	0	1	7	-6	1	0	1
Private Funds	3	0	0	3	-3	0	0	0
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	282,773		407,580		358,609		382,159	
Total Other Expenses -- Net	9,028		30,653		32,081		32,978	
Total Other Current Expenses	169,931		281,230		256,772		273,645	
EQUIPMENT (CAPITAL OUTLAY)	0		1		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- WORKERS' COMPENSATION FUND	461,732		719,464		647,462		688,782	
ADDITIONAL FUNDS AVAILABLE	2,836,296		3,541,509		679,127		411,180	
AGENCY GRAND TOTAL	3,298,028		4,260,973		1,326,589		1,099,962	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	276,560		399,775		349,864		370,994	
Other Positions								
Other <i>(Longevity + Meal Allowance)</i>	6,213		7,805		8,745		11,165	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	282,773		407,580		358,609		382,159	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	282,773		407,580		358,609		382,159	
OTHER EXPENSES								
Meal Allowance 50210	146		496		0		0	
CONTRACTUAL SERVICES								
Transportation Of Persons-Gen 52031	351		1,048		1,071		1,102	
Cellular Communication Svcs 53820	344		1,168		1,193		1,228	
Motor Vehicle Maintenance 53013	471		1,000		1,022		1,051	
Express Postage 51762	15		51		52		54	
IT Data Services 53720	60		204		208		214	
Mileage Reimbursement 50800	214		727		743		765	
COMMODITIES								
Motor Veh Parts-Repair & Maint 53015	223		1,500		1,530		1,561	
Motor Vehicle Fuel - Gasoline 53020	6,980		23,699		25,486		26,205	
General Office Supplies 54060	34		115		117		120	
Printing Supplies 54180	190		645		659		678	
TOTAL OTHER EXPENSES - GROSS	9,028		30,653		32,081		32,978	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	9,028		30,653		32,081		32,978	
OTHER CURRENT EXPENSES								
12244 - Fringe Benefits	169,931		281,230		256,772		273,645	
TOTAL OTHER CURRENT EXPENSES	169,931		281,230		256,772		273,645	
EQUIPMENT								
10050 - Equipment	0		1		0		0	
TOTAL EQUIPMENT	0		1		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	2,143,165		2,412,443		479,127		211,180	
Private Funds	574,307		370,941		200,000		200,000	
Bond Funds	118,824		758,125		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	2,836,296		3,541,509		679,127		411,180	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		15		51		52		54
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- WORKERS' COMPENSATION FUND		15		51		52		54
ADDITIONAL FUNDS AVAILABLE		982,419		1,930,160		280,539		0
AGENCY GRAND TOTAL		982,434		1,930,211		280,591		54
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Express Postage	51762	15		51		52		54
TOTAL OTHER EXPENSES - GROSS		15		51		52		54
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		15		51		52		54
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
Federal Funds		969,443		1,172,035		280,539		0
Private Funds		2,067		0		0		0
Bond Funds		10,909		758,125		0		0
TOTAL ADDITIONAL FUNDS AVAILABLE		982,419		1,930,160		280,539		0

PERSONNEL SUMMARY	POSITIONS				REQUESTED		REQUESTED	
	As of 06/30/12		2012-13	06/30/13	2013-14		2014-15	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Workers' Compensation Fund	4	0	0	4	0	4	0	4
Federal Funds	6	0	1	7	-6	1	0	1
Private Funds	3	0	0	3	-3	0	0	0
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL		ESTIMATED		REQUESTED		REQUESTED	
	2011-12		2012-13		2013-14		2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	282,773		407,580		358,609		382,159	
Total Other Expenses -- Net	9,013		30,602		32,029		32,924	
Total Other Current Expenses	169,931		281,230		256,772		273,645	
EQUIPMENT (CAPITAL OUTLAY)	0		1		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- WORKERS' COMPENSATION FUND	461,717		719,413		647,410		688,728	
ADDITIONAL FUNDS AVAILABLE	1,853,292		1,611,349		398,588		411,180	
AGENCY GRAND TOTAL	2,315,009		2,330,762		1,045,998		1,099,908	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	276,560		399,775		349,864		370,994	
Other Positions								
Other <i>(Longevity + Meal Allowance)</i>	6,213		7,805		8,745		11,165	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	282,773		407,580		358,609		382,159	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	282,773		407,580		358,609		382,159	
OTHER EXPENSES								
Meal Allowance 50210	146		496		0		0	
CONTRACTUAL SERVICES								
Transportation Of Persons-Gen 52031	351		1,048		1,071		1,102	
Cellular Communication Svcs 53820	344		1,168		1,193		1,228	
Motor Vehicle Maintenance 53013	471		1,000		1,022		1,051	
IT Data Services 53720	60		204		208		214	
Mileage Reimbursement 50800	214		727		743		765	
COMMODITIES								
Motor Veh Parts-Repair & Maint 53015	223		1,500		1,530		1,561	
Motor Vehicle Fuel - Gasoline 53020	6,980		23,699		25,486		26,205	
General Office Supplies 54060	34		115		117		120	
Printing Supplies 54180	190		645		659		678	
TOTAL OTHER EXPENSES - GROSS	9,013		30,602		32,029		32,924	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	9,013		30,602		32,029		32,924	
OTHER CURRENT EXPENSES								
12244 - Fringe Benefits	169,931		281,230		256,772		273,645	
TOTAL OTHER CURRENT EXPENSES	169,931		281,230		256,772		273,645	
EQUIPMENT								
10050 - Equipment	0		1		0		0	
TOTAL EQUIPMENT	0		1		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	1,173,137		1,240,408		198,588		211,180	
Private Funds	572,240		370,941		200,000		200,000	
Bond Funds	107,915		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	1,853,292		1,611,349		398,588		411,180	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- WORKERS' COMPENSATION FUND		0		0		0		0
ADDITIONAL FUNDS AVAILABLE		585		0		0		0
AGENCY GRAND TOTAL		585		0		0		0
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
Federal Funds		585		0		0		0
TOTAL ADDITIONAL FUNDS AVAILABLE		585		0		0		0

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	0		0		0		0	
Total Other Expenses -- Net	0		0		0		0	
Total Other Current Expenses	0		0		0		0	
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- WORKERS' COMPENSATION FUND	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE	585		0		0		0	
AGENCY GRAND TOTAL	585		0		0		0	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	0		0		0		0	
Other Positions	0		0		0		0	
Other	0		0		0		0	
Overtime	0		0		0		0	
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	0		0		0		0	
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS	0		0		0		0	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	585		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	585		0		0		0	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Workers' Compensation Fund	4	0	0	4	0	4	0	4
Federal Funds	6	0	1	7	-6	1	0	1
Private Funds	3	0	0	3	-3	0	0	0
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	282,773		407,580		358,609		382,159	
Total Other Expenses -- Net	9,028		30,653		32,081		32,978	
Total Other Current Expenses	169,931		281,230		256,772		273,645	
EQUIPMENT (CAPITAL OUTLAY)	0		1		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- WORKERS' COMPENSATION FUND	461,732		719,464		647,462		688,782	
ADDITIONAL FUNDS AVAILABLE	2,836,296		3,541,509		679,127		411,180	
AGENCY GRAND TOTAL	3,298,028		4,260,973		1,326,589		1,099,962	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	276,560		399,775		349,864		370,994	
Other Positions								
Other	6,213		7,805		8,745		11,165	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	282,773		407,580		358,609		382,159	
Less Reimbursements			0		0		0	
Turnover					0		0	
TOTAL PERSONAL SERVICES -- NET	282,773		407,580		358,609		382,159	
OTHER EXPENSES								
Meal Allowance 50210	146		496		0		0	
CONTRACTUAL SERVICES								
Transportation Of Persons-Gen 52031	351		1,048		1,071		1,102	
Cellular Communication Svcs 53820	344		1,168		1,193		1,228	
Motor Vehicle Maintenance 53013	471		1,000		1,022		1,051	
Express Postage 51762	15		51		52		54	
IT Data Services 53720	60		204		208		214	
Mileage Reimbursement 50800	214		727		743		765	
COMMODITIES								
Motor Veh Parts-Repair & Maint 53015	223		1,500		1,530		1,561	
Motor Vehicle Fuel - Gasoline 53020	6,980		23,699		25,486		26,205	
General Office Supplies 54060	34		115		117		120	
Printing Supplies 54180	190		645		659		678	
TOTAL OTHER EXPENSES - GROSS	9,028		30,653		32,081		32,978	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	9,028		30,653		32,081		32,978	
OTHER CURRENT EXPENSES								
12244 - Fringe Benefits	169,931		281,230		256,772		273,645	
TOTAL OTHER CURRENT EXPENSES	169,931		281,230		256,772		273,645	
EQUIPMENT								
10050 - Equipment	0		1		0		0	
TOTAL EQUIPMENT	0		1		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	2,143,165		2,412,443		479,127		211,180	
Private Funds	574,307		370,941		200,000		200,000	
Bond Funds	118,824		758,125		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	2,836,296		3,541,509		679,127		411,180	

PERSONNEL SUMMARY	POSITIONS			REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13			
	Filled	Vacant	Change	Total	Change	Total	Total
Permanent Full-Time Positions							
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15
Other Positions Equated to Full-Time							
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15
CURRENT EXPENSES							
Total Personal Services -- Net	0		0		0		0
Total Other Expenses -- Net	15		51		52		54
Total Other Current Expenses	0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)	0		0		0		0
FIXED CHARGES							
Total Other than Payments to Local Governments	0		0		0		0
Total Payments to Local Governments							
AGENCY TOTAL -- WORKERS' COMPENSATION FUND	15		51		52		54
ADDITIONAL FUNDS AVAILABLE	982,419		1,930,160		280,539		0
AGENCY GRAND TOTAL	982,434		1,930,211		280,591		54
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15
PERSONAL SERVICES							
Permanent Full Time Positions	0		0		0		0
Other Positions	0		0		0		0
Other	0		0		0		0
Overtime	0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS	0		0		0		0
Less Reimbursements	0		0		0		0
TOTAL PERSONAL SERVICES -- NET	0		0		0		0
OTHER EXPENSES							
CONTRACTUAL SERVICES							
Express Postage 51762	15		51		52		54
TOTAL OTHER EXPENSES - GROSS	15		51		52		54
Less Reimbursements	0		0		0		0
TOTAL OTHER EXPENSES - NET	15		51		52		54
OTHER CURRENT EXPENSES							
TOTAL OTHER CURRENT EXPENSES	0		0		0		0
EQUIPMENT							
TOTAL EQUIPMENT	0		0		0		0
FIXED CHARGES							
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0
ADDITIONAL FUNDS AVAILABLE							
Federal Funds	969,443		1,172,035		280,539		0
Private Funds	2,067		0		0		0
Bond Funds	10,909		758,125		0		0
TOTAL ADDITIONAL FUNDS AVAILABLE	982,419		1,930,160		280,539		0

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
Workers' Compensation Fund	4	0	0	4	0	4	0	4
Federal Funds	6	0	1	7	-6	1	0	1
Private Funds	3	0	0	3	-3	0	0	0
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net	282,773		407,580		358,609		382,159	
Total Other Expenses -- Net	9,013		30,602		32,029		32,924	
Total Other Current Expenses	169,931		281,230		256,772		273,645	
EQUIPMENT (CAPITAL OUTLAY)	0		1		0		0	
FIXED CHARGES								
Total Other than Payments to Local Governments	0		0		0		0	
Total Payments to Local Governments								
AGENCY TOTAL -- WORKERS' COMPENSATION FUND	461,717		719,413		647,410		688,728	
ADDITIONAL FUNDS AVAILABLE	1,853,292		1,611,349		398,588		411,180	
AGENCY GRAND TOTAL	2,315,009		2,330,762		1,045,998		1,099,908	
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions	276,560		399,775		349,864		370,994	
Other Positions								
Other	6,213		7,805		8,745		11,165	
Overtime								
TOTAL PERSONAL SERVICES -- GROSS	282,773		407,580		358,609		382,159	
Less Reimbursements			0		0		0	
TOTAL PERSONAL SERVICES -- NET	282,773		407,580		358,609		382,159	
OTHER EXPENSES								
Meal Allowance 50210	146		496		0		0	
CONTRACTUAL SERVICES								
Transportation Of Persons-Gen 52031	351		1,048		1,071		1,102	
Cellular Communication Svcs 53820	344		1,168		1,193		1,228	
Motor Vehicle Maintenance 53013	471		1,000		1,022		1,051	
IT Data Services 53720	60		204		208		214	
Mileage Reimbursement 50800	214		727		743		765	
COMMODITIES								
Motor Veh Parts-Repair & Maint 53015	223		1,500		1,530		1,561	
Motor Vehicle Fuel - Gasoline 53020	6,980		23,699		25,486		26,205	
General Office Supplies 54060	34		115		117		120	
Printing Supplies 54180	190		645		659		678	
TOTAL OTHER EXPENSES - GROSS	9,013		30,602		32,029		32,924	
Less Reimbursements			0		0		0	
TOTAL OTHER EXPENSES - NET	9,013		30,602		32,029		32,924	
OTHER CURRENT EXPENSES								
12244 - Fringe Benefits	169,931		281,230		256,772		273,645	
TOTAL OTHER CURRENT EXPENSES	169,931		281,230		256,772		273,645	
EQUIPMENT								
10050 - Equipment	0		1		0		0	
TOTAL EQUIPMENT	0		1		0		0	
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS	0		0		0		0	
ADDITIONAL FUNDS AVAILABLE								
Federal Funds	1,173,137		1,240,408		198,588		211,180	
Private Funds	572,240		370,941		200,000		200,000	
Bond Funds	107,915		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	1,853,292		1,611,349		398,588		411,180	

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
CURRENT EXPENSES								
Total Personal Services -- Net		0		0		0		0
Total Other Expenses -- Net		0		0		0		0
Total Other Current Expenses		0		0		0		0
EQUIPMENT (CAPITAL OUTLAY)		0		0		0		0
FIXED CHARGES								
Total Other than Payments to Local Governments		0		0		0		0
Total Payments to Local Governments								
AGENCY TOTAL -- WORKERS' COMPENSATION FUND		0		0		0		0
ADDITIONAL FUNDS AVAILABLE		585		0		0		0
AGENCY GRAND TOTAL		585		0		0		0
CURRENT EXPENSES	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
PERSONAL SERVICES								
Permanent Full Time Positions		0		0		0		0
Other Positions		0		0		0		0
Other		0		0		0		0
Overtime		0		0		0		0
TOTAL PERSONAL SERVICES -- GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES -- NET		0		0		0		0
OTHER EXPENSES								
TOTAL OTHER EXPENSES - GROSS		0		0		0		0
Less Reimbursements				0		0		0
TOTAL OTHER EXPENSES - NET		0		0		0		0
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
Federal Funds		585		0		0		0
TOTAL ADDITIONAL FUNDS AVAILABLE		585		0		0		0

PROGRAM All Programs								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Workers' Compensation Fund	4	0	0	4	0	4	0	4
Federal Funds	6	0	1	7	-6	1	0	1
Private Funds	3	0	0	3	-3	0	0	0
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	282,773		407,580		358,609		382,159	
10020 - Other Expenses	9,028		30,653		32,081		32,978	
OTHER CURRENT EXPENSES								
12244 - Fringe Benefits	169,931		281,230		256,772		273,645	
TOTAL OTHER CURRENT EXPENSES	169,931		281,230		256,772		273,645	
EQUIPMENT								
10050 - Equipment	0		1		0		0	
TOTAL EQUIPMENT	0		1		0		0	
FIXED CHARGES								
TOTAL WORKERS' COMPENSATION FUND -- Net of Reimb.	461,732		719,464		647,462		688,782	
ADDITIONAL FUNDS AVAILABLE								
16579 - Edward Byrne Memorial Formula Grant Program	198,194		499,608		0		0	
16586 - Violent Offender Incarceration and Truth in Sen	659,310		552,077		0		0	
20600 - State and Community Highway Safety	38,615		188,723		198,588		211,180	
26064 - DV Police Investigation Kits	0		0		0		0	
26074 - Audit Criminal History - fed shar	18,717		0		0		0	
26089 - IT Initiative - Phase 1	290,337		14,200		0		0	
26090 - IT Initiative - Phase 2	150,685		211,264		0		0	
26091 - IT Initiative - Phase 3	340,000		750,000		280,539		0	
26119 - COLD CASE UNIT - FED SHARE	147,323		0		0		0	
26159 - Dom Viol Prosecution Fed Share	59,998		0		0		0	
26165 - Htfd. Shooting Task Force	63,784		0		0		0	
29103 - ARRA IT Initiative - Phase 4	163,722		196,571		0		0	
99125 - Forfeited Property Sharing	12,480		0		0		0	
Private Funds	574,307		370,941		200,000		200,000	
Bond Funds	118,824		758,125		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	2,836,296		3,541,509		679,127		411,180	
GRAND TOTAL -- ALL FUNDS	3,298,028		4,260,973		1,326,589		1,099,962	

PROGRAM Management and Support Services								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13	Change	Total	Change	Total
	Filled	Vacant	Change	Total				
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10020 - Other Expenses	15		51		52		54	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES	0		0		0		0	
EQUIPMENT								
TOTAL EQUIPMENT	0		0		0		0	
FIXED CHARGES								
TOTAL WORKERS' COMPENSATION FUND -- Net of Reimb.	15		51		52		54	
ADDITIONAL FUNDS AVAILABLE								
26074 - Audit Criminal History - fed shar	8,265		0		0		0	
26089 - IT Initiative - Phase 1	290,337		14,200		0		0	
26090 - IT Initiative - Phase 2	148,973		211,264		0		0	
26091 - IT Initiative - Phase 3	340,000		750,000		280,539		0	
26119 - COLD CASE UNIT - FED SHARE	16,073		0		0		0	
26165 - Htfd. Shooting Task Force	2,073		0		0		0	
29103 - ARRA IT Initiative - Phase 4	163,722		196,571		0		0	
Private Funds	2,067		0		0		0	
Bond Funds	10,909		758,125		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	982,419		1,930,160		280,539		0	
GRAND TOTAL -- ALL FUNDS	982,434		1,930,211		280,591		54	

PROGRAM Investigation & Prosecution								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions								
Workers' Compensation Fund	4	0	0	4	0	4	0	4
Federal Funds	6	0	1	7	-6	1	0	1
Private Funds	3	0	0	3	-3	0	0	0
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
10010 - Personal Services	282,773		407,580		358,609		382,159	
10020 - Other Expenses	9,013		30,602		32,029		32,924	
OTHER CURRENT EXPENSES								
12244 - Fringe Benefits	169,931		281,230		256,772		273,645	
TOTAL OTHER CURRENT EXPENSES	169,931		281,230		256,772		273,645	
EQUIPMENT								
10050 - Equipment	0		1		0		0	
TOTAL EQUIPMENT	0		1		0		0	
FIXED CHARGES								
TOTAL WORKERS' COMPENSATION FUND -- Net of Reimb.	461,717		719,413		647,410		688,728	
ADDITIONAL FUNDS AVAILABLE								
16579 - Edward Byrne Memorial Formula Grant Program	198,194		499,608		0		0	
16586 - Violent Offender Incarceration and Truth in Sen	659,310		552,077		0		0	
20600 - State and Community Highway Safety	38,615		188,723		198,588		211,180	
26064 - DV Police Investigation Kits	0		0		0		0	
26074 - Audit Criminal History - fed shar	10,452		0		0		0	
26090 - IT Initiative - Phase 2	1,127		0		0		0	
26119 - COLD CASE UNIT - FED SHARE	131,250		0		0		0	
26159 - Dom Viol Prosecution Fed Share	59,998		0		0		0	
26165 - Htfd. Shooting Task Force	61,711		0		0		0	
99125 - Forfeited Property Sharing	12,480		0		0		0	
Private Funds	572,240		370,941		200,000		200,000	
Bond Funds	107,915		0		0		0	
TOTAL ADDITIONAL FUNDS AVAILABLE	1,853,292		1,611,349		398,588		411,180	
GRAND TOTAL -- ALL FUNDS	2,315,009		2,330,762		1,045,998		1,099,908	

PROGRAM Appellate & Collateral Litigation								
PROGRAM OBJECTIVE				SEE ATTACHED PRINT OUT				
PROGRAM DESCRIPTION				SEE ATTACHED PRINT OUT				
PROGRAM MEASURES				SEE ATTACHED PRINT OUT				
PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13 Change	06/30/13 Total	Change	Total	Change	Total
	Filled	Vacant						
Permanent Full-Time Positions								
	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12		ESTIMATED 2012-13		REQUESTED 2013-14		REQUESTED 2014-15	
	0		0		0		0	
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
TOTAL EQUIPMENT		0		0		0		0
FIXED CHARGES								
TOTAL WORKERS' COMPENSATION FUND -- Net of Reimb.		0		0		0		0
ADDITIONAL FUNDS AVAILABLE								
26090 - IT Initiative - Phase 2		585		0		0		0
TOTAL ADDITIONAL FUNDS AVAILABLE		585		0		0		0
GRAND TOTAL -- ALL FUNDS		585		0		0		0